HUNTINGTON UNION FREE SCHOOL DISTRICT

Huntington, New York

2011-2012

ADOPTED BUDGET

April 11, 2011

HUNTINGTON U.F.S.D. BOARD OF EDUCATION

Bill Dwyer	**President**
John Paci III	**Vice-President**
Christine Benè	**Trustee**
Elizabeth C. Black	**Trustee**
Kimberly Brown	**Trustee**
Richard McGrath	**Trustee**
Emily Rogan	**Trustee**

HUNTINGTON U.F.S.D. ADMINISTRATION

John J. Finello	**Superintendent of Schools**
David H. Grackin	**Assistant Superintendent for Finance and Management Services**
Joseph Giani	**Assistant Superintendent for General Administration and Personnel**
Kenneth A. Card	**Assistant Superintendent for Curriculum and Instruction**

EXPENDITURES

1. Function Detail (Pages 1-26)

REVENUES

1. Revenues (Page 27)

2. Revenue Budget Summary (Page 28)
   Includes Projection of Tax Levy

ADDENDUM

1. Function Summary (Pages 29-32)
2. Three Components Budgets (Page 33)

BUDGET NOTES:

HUNTINGTON UNION FREE SCHOOL DISTRICT
2011-2012 PROPOSED BUDGET

Func.	Obj.	Description	Actual Expenses 2008-09	Budget 2009-10	Actual Expenses 2009-10	Budget 2010-11	Proposed Budget 2011-12	Dollar Change
1010	400	Other Expenses	90	2,200	0	2,200	2,200	0
1010	403	Staff Development	1,340	1,000	260	0	0	0
1010	450	Supplies	1,043	1,700	241	1,700	1,700	0
1010		Board of Education	2,473	4,900	501	3,900	3,900	0
1040	160	Non-Instructional Salaries	10,011	10,000	13,500	13,500	20,000	6,500
1040	400	Other Expenses	0	1,000	18	1,000	1,000	0
1040	402	Contracted Services	0	500	0	500	500	0
1040	403	Staff Development	0	170	0	0	0	0
1040	404	Local Travel	0	100	0	100	0	(100)
1040	450	Supplies	955	1,000	989	1,000	1,000	0
1040		District Clerk	10,966	12,770	14,507	16,100	22,500	6,400
1060	160	Non-Instructional Salaries	6,596	7,000	6,208	14,000	7,000	(7,000)
1060	400	Other Expenses	2,852	7,250	3,126	14,500	4,000	(10,500)
1060	450	Supplies	549	1,500	230	2,250	1,500	(750)
1060		District Meeting	9,997	15,750	9,564	30,750	12,500	(18,250)
1240	150	Instructional Salaries	251,323	258,863	258,863	266,629	200,000	(66,629)
1240	160	Non-Instructional Salaries	68,214	68,524	69,686	68,414	71,922	3,508
1240	161	Non-Instructional Salaries - Add'l	0	0		0		0
1240	400	Other Expenses	4,908	5,000	3,455	5,000	5,000	0
1240	402	Contracted Services	213	1,000	231	1,000	1,000	0
1240	403	Staff Development	605	2,000	115	0	0	0
1240	450	Supplies	5,335	6,600	8,333	6,000	6,000	0
1240		Chief School Administrator	330,598	341,987	340,683	347,043	283,922	(63,121)

Func.	Obj.	Description	Actual Expenses 2008-09	Budget 2009-10	Actual Expenses 2009-10	Budget 2010-11	Proposed Budget 2011-12	Dollar Change
1310	150	Instructional Salaries	169,256	168,442	177,256	177,256	177,256	0
1310	160	Non-Instructional Salaries	523,958	542,629	547,668	561,605	506,743	(54,862)
1310	161	Non-Instructional Salaries- Add'l	5,659	4,000	4,683	2,800	2,800	0
1310	200	Equipment	7,767	8,000	8,000	2,000	0	(2,000)
1310	402	Contracted Services	101,025	125,000	124,674	125,000	125,000	0
1310	403	Staff Development	695	900	1,040	0		0
1310	404	Local Travel	508	800	1,175	600	0	(600)
1310	450	Supplies	26,459	33,075	33,509	33,000	33,000	0
1310	490	BOCES Expenses	52,358	16,117	25,500	16,552	21,967	5,415
1310		Business Administration	887,685	898,963	923,505	918,813	866,766	(52,047)
1320	402	Contracted Services	117,295	132,000	109,409	132,000	132,000	0
1320		Auditing	117,295	132,000	109,409	132,000	132,000	0
1325	160	Non-Instructional Salaries	18,845	17,672	17,330	15,194	19,479	4,285
1325	450	Supplies	348	900	934	900	500	(400)
1325		Treasurer	19,193	18,572	18,264	16,094	19,979	3,885
1420	402	Contracted Services	322,772	378,000	397,517	388,000	388,000	0
1420		Legal	322,772	378,000	397,517	388,000	388,000	0
1430	150	Instructional Salaries	170,222	171,298	170,222	170,222	170,222	0
1430	160	Non-Instructional Salaries	108,064	114,254	116,408	114,505	120,588	6,083
1430	161	Non-Instructional Salaries - Add'l	71,309	0	17,252	4,900	4,900	0
1430	400	Other Expenses	8,027	35,425	11,989	34,425	34,425	0
1430	403	Staff Development	417	214	115	0		0
1430	450	Supplies	3,971	3,000	4,282	4,000	4,000	0
1430	490	BOCES Expenses	24,016	23,838	16,838	23,955	11,550	(12,405)
1430		Personnel	386,026	348,029	337,106	352,007	345,685	(6,322)

BUDGET NOTES:

1. Overtime also occurs as a result of building use after hours – sometimes reimbursed by outside groups.
2. Substitute time must be accounted for when Buildings and Grounds staff receive compensatory time for snow days.
3. Annual lease for Woodhull Modular classrooms.
4. Monies in this code will be re-directed in part to implement VOIP system districtwide on a multi-year lease.

	Func.	Obj.	Description	Actual Expenses 2008-09	Budget 2009-10	Actual Expenses 2009-10	Budget 2010-11	Proposed Budget 2011-12	Dollar Change
	1460	169	Additional Salaries - Subs	3,281	4,000	2,046	2,720	3,000	280
	1460	450	Supplies	0	600	0	600	600	0
	1460		Records Management Officer	3,281	4,600	2,046	3,320	3,600	280
	1480	150	Instructional Salaries	89,975	92,700	90,240	90,900	95,750	4,850
	1480	169	Non-Instructional Salaries	0	0	0	1,360	0	(1,360)
	1480	400	Other Expenses	26,814	30,000	18,780	30,000	20,000	(10,000)
	1480	404	Local Travel	0	200	43	200	0	(200)
	1480	450	Supplies	3,404	9,300	4,827	9,300	5,000	(4,300)
	1480		Public Information & Services	120,193	132,200	113,890	131,760	120,750	(11,010)
	1620	160	Non-Instructional Salaries	2,656,366	2,637,834	2,630,697	2,764,384	2,739,115	(25,269)
1.	1620	161	Non-Instructional Salaries- Add'l	170,336	168,000	188,624	133,000	190,000	57,000
	1620	163	Additional Salaries - Subs	16,349	14,000	16,705	14,000	16,000	2,000
	1620	164	Clerical Salaries	62,648	64,257	64,415	65,235	65,739	504
2.	1620	169	Additional Salaries - Subs	146,479	137,700	143,419	93,636	140,000	46,364
	1620	200	Equipment	0	0	0	2,600	0	(2,600)
	1620	400	Other Expenses	24,962	76,000	35,412	96,000	96,000	0
	1620	402	Contracted Services	233,741	235,600	216,689	235,600	235,600	0
	1620	403	Staff Development	115	0	0	0	0	0
	1620	404	Local Travel	3,289	2,000	4,662	2,000	0	(2,000)
3.	1620	405	Other Expenses - Lease	0	0	0	100,000	100,212	212
	1620	410	Fuel	34,437	118,800	13,584	118,800	118,800	0
	1620	411	Water	10,705	15,000	10,136	15,000	15,000	0
	1620	412	Electric	552,883	560,000	506,573	560,000	560,000	0
4.	1620	413	Telephone	207,914	200,000	131,533	160,000	160,000	0
	1620	414	Sewer Services	0	1,800	0	1,800	1,800	0
	1620	415	Natural Gas	416,209	375,000	357,979	400,000	400,000	0
	1620	450	Supplies	100,253	115,900	135,585	125,900	125,900	0
	1620	490	BOCES Expenses	0	17,652	6,341	24,292	15,753	(8,539)
	1620		Operation of Plant	4,636,686	4,739,543	4,462,354	4,912,247	4,979,919	67,672

BUDGET NOTES:

5. Maintenance overtime necessary.

6. Security overtime partially reimbursed by outside groups using facilities.

	Func.	Obj.	Description	Actual Expenses 2008-09	Budget 2009-10	Actual Expenses 2009-10	Budget 2010-11	Proposed Budget 2011-12	Dollar Change
	1621	160	Non-Instructional Salaries	415,519	468,691	393,466	408,736	390,717	(18,019)
5.	1621	161	Non-Instructional Salaries- Add'l	29,626	21,000	28,142	14,700	30,000	15,300
	1621	200	Equipment	12,520	60,808	52,263	0		0
	1621	401	Repairs	120,711	141,000	134,839	141,000	141,000	0
	1621	402	Contracted Services	113,275	123,700	138,768	153,700	153,700	0
	1621	406	Repair Reserve	0	40,000	0	40,000	40,000	0
	1621	450	Supplies	186,109	179,060	176,544	179,060	179,060	0
	1621		Maintenance of Plant	877,760	1,034,259	924,022	937,196	934,477	(2,719)
	1625	165	Non-Instructional Salaries	431,544	428,084	458,794	478,882	478,882	0
6.	1625	161	Non-Instructional Salaries- Add'l	132,626	152,775	165,364	106,943	162,442	55,499
	1625	450	Supplies	3,407	9,500	2,337	9,500	9,500	0
	1625	490	BOCES Expenses	0	0	0	0		0
	1625		Security Services	567,577	590,359	626,495	595,325	650,824	55,499
	1680	200	Equipment				0	0	0
	1680	402	Contracted Services	17,588	40,000	41,171	40,000	40,000	0
	1680	450	Supplies	3,992	4,000	3,072	4,000	3,500	(500)
	1680	490	BOCES Expenses	139,845	170,179	157,734	245,996	162,775	(83,221)
	1680		Central Data Processing	161,425	214,179	201,977	289,996	206,275	(83,721)
	1910	420	Insurance Expenses	528,109	573,439	487,787	570,000	540,000	(30,000)
	1910		Unallocated Insurance	528,109	573,439	487,787	570,000	540,000	(30,000)
	1920	400	Other Expenses	14,975	18,000	17,815	18,000	18,300	300
	1920		School Association Dues	14,975	18,000	17,815	18,000	18,300	300
	1980	400	MTA Payroll Tax	0	190,000	189,013	200,000	200,000	0
	1980		MTA Payroll Tax	0	190,000	189,013	200,000	200,000	0
	1981	490	BOCES Expenses	275,479	273,958	276,387	285,768	294,134	8,366
	1981		BOCES Administrative Costs	275,479	273,958	276,387	285,768	294,134	8,366

BUDGET NOTES:

7. Clerical staff reduced by 2.0 FTE.

8. Substitute time continues to be needed

	Func.	Obj.	Description	Actual Expenses 2008-09	Budget 2009-10	Actual Expenses 2009-10	Budget 2010-11	Proposed Budget 2011-12	Dollar Change
	2010	150	Instructional Salaries	338,945	338,524	264,660	387,240	266,645	(120,595)
	2010	160	Non-Instructional Salaries	32,050	60,711	60,696	59,521	61,730	2,209
	2010	400	Other Expenses	28,954	0	0	0		0
	2010	403	Staff Development	0	100	31	0		0
	2010	404	Local Travel	0	0	0	0	7,500	7,500
	2010	450	Supplies	1,514	1,450	5,384	1,450	1,450	0
	2010	490	BOCES Expenses	1,844	0	3,900	0		0
	2010		Curr. Development & Supv.	403,307	400,785	334,671	448,211	337,325	(110,886)
	2020	150	Instructional Salaries	2,480,126	2,480,654	2,361,547	2,374,821	2,449,603	74,782
	2020	151	Instructional Salaries - Add'l	0	5,000		0		0
7.	2020	160	Non-Instructional Salaries	1,003,248	1,163,653	1,079,386	1,086,678	991,847	(94,831)
	2020	161	Non-Instructional Salaries- Add'l	44,554	27,875	56,057	19,233	17,480	(1,753)
8.	2020	169	Additional Salaries - Subs	131,978	80,000	104,272	68,000	90,000	22,000
	2020	200	Equipment	0	0	1,500	0		0
	2020	400	Other Expenses	27,138	46,450	14,399	46,560	55,650	9,090
	2020	401	Repairs	17,019	17,500	18,815	17,500	17,500	0
	2020	402	Contracted Services	8,800	10,510	7,769	9,600	9,700	100
	2020	403	Staff Development	145	5,300	125	0		0
	2020	404	Local Travel	1,409	2,156	1,507	2,150	0	(2,150)
	2020	450	Supplies	120,887	112,320	105,138	113,695	120,215	6,520
	2020		Supervision -Regular School	3,835,304	3,951,418	3,750,515	3,738,237	3,751,995	13,758
	2040	150	Instructional Salaries	10,000	10,000	10,000	10,000	10,000	0
	2040	160	Non-Instructional Salaries	7,567	5,200	7,321	5,200	5,200	0
	2040	402	Contracted Services	7,239	6,000	5,278	6,000	6,000	0
	2040	450	Supplies	858	1,000	48	1,000	1,000	0
	2040		Supervision-Special School	25,664	22,200	22,647	22,200	22,200	0

BUDGET NOTES:

Func.	Obj.	Description	Actual Expenses 2008-09	Budget 2009-10	Actual Expenses 2009-10	Budget 2010-11	Proposed Budget 2011-12	Dollar Change
2060	151	Instructional Salaries - Add'l	10,426	8,000	8,568	8,000	8,000	0
2060	400	Other Expenses	11,137	10,000	8,430	10,000	10,000	0
2060	402	Contracted Services	0	5,000	0	5,000	5,000	0
2060	403	Staff Development	730	1,000	275	0		0
2060	450	Supplies	3,099	8,130	3,062	8,130	8,130	0
2060	490	BOCES Expenses	0		5,105	0		0
2060		Research, Planning & Evaluation	25,392	32,130	25,440	31,130	31,130	0
2070	450	Supplies	575	0	746	0		0
2070	490	BOCES Expenses	36,660	68,806	32,563	65,200	87,878	22,678
2070		In service Training - Instruction	37,235	68,806	33,309	65,200	87,878	22,678

BUDGET NOTES:

9. Elementary staff reduced by 26.1 FTE.
10. Teaching assistants reduced by 4.0 FTE.
11. Secondary staff reduced by 0.8 FTE.
12. Athletic supervision reduced.
13. Substitutes still needed to cover teacher absences.
14. Reduction of 3.0 FTE.
15. Teacher aides reduced by 25.5 FTE. 24.0 FTE Monitors increased to 4 hours per day.

	Func.	Obj.	Description	Actual Expenses 2008-09	Budget 2009-10	Actual Expenses 2009-10	Budget 2010-11	Proposed Budget 2011-12	Dollar Change
9.	2110	120	K-6 Salaries	14,688,400	15,136,783	15,028,882	15,732,229	13,325,642	(2,406,587)
10.	2110	125	Salaries-Teaching Assistants	130,521	102,236	141,951	149,159	24,170	(124,989)
	2110	126	Salaries-Teaching Assistants-Additional	1,748	0	764	0		0
11.	2110	130	7-12 Salaries	10,666,100	10,804,278	10,997,713	11,174,526	11,677,861	503,335
	2110	131	7-12 Add'l. Salaries	12,196	19,605	15,969	19,605	20,193	588
12.	2110	132	Chaperone's Salaries	111,604	109,000	115,277	91,750	66,652	(25,098)
	2110	133	Cafeteria Supervision	19,249	20,000	20,242	20,000	20,000	0
	2110	137	Intramural Salaries	0	0	0	0		0
13.	2110	140	Substitute Salaries	530,201	400,000	560,190	420,000	560,000	140,000
	2110	141	Home Teaching Salaries	148,470	150,000	103,953	150,000	150,000	0
14.	2110	144	Secondary Hallway Supervision	230,488	241,549	220,055	221,414	138,031	(83,383)
	2110	151	Instructional Salaries - Add'l	9,001	10,000	12,590	5,000	13,000	8,000
	2110	152	Instr. Salaries - Alt. & After School	177,950	110,000	132,161	81,500	231,500	150,000
15.	2110	160	Non-Instructional Salaries	1,350,250	1,372,513	1,459,916	1,505,016	1,473,725	(31,291)
	2110	161	Non-Instructional Salaries- Add'l	17,174	28,466	54,780	18,175	14,835	(3,340)
	2110	162	After School Support Services	13,826	0	6,678	0		0
	2110	166	Non-Instructional Salaries - Add'l	15,606	14,768	10,728	8,268	4,768	(3,500)
	2110	169	Additional Salaries - Subs	60,325	55,500	80,647	37,740	80,000	42,260
	2110	200	Equipment	103,857	57,528	75,836	41,136	119,208	78,072
	2110	400	Other Expenses	62,809	98,750	76,953	93,487	89,234	(4,253)
	2110	401	Repairs & Science Research	7,406	21,882	6,097	19,300	18,700	(600)
	2110	402	Contracted Services	352,341	408,893	356,642	417,100	331,110	(85,990)
	2110	403	Conferences	9,317	16,001	6,363	0	1,900	1,900
	2110	404	Local Travel	4,664	7,506	5,687	6,956	15,000	8,044
	2110	450	Supplies	423,645	420,754	393,222	406,444	434,067	27,623
	2110	451	Supplies-Science Research	0	1,000	847	1,000	1,300	300
	2110	470	Tuition	285,773	320,000	169,823	325,000	250,000	(75,000)
	2110	480	Textbooks	259,975	341,977	338,463	499,886	440,636	(59,250)
	2110	481	Workbooks	132,408	159,394	147,840	146,742	156,628	9,886
	2110	482	Paperbacks	128	700	378	500	500	0
	2110	490	BOCES Expenses	624,826	505,179	525,304	631,640	514,064	(117,576)
			Instruction - Teaching	30,450,258	30,934,262	31,065,951	32,223,573	30,172,724	(2,050,849)

BUDGET NOTES:

16. Teaching staff reduced by 6.0 FTE.

17. Teacher aides reduced by 23.0 FTE.

	Func.	Obj.	Description	Actual Expenses 2008-09	Budget 2009-10	Actual Expenses 2009-10	Budget 2010-11	Proposed Budget 2011-12	Dollar Change
	2250	125	Salaries-Teaching Assistants	226,868	217,334	232,063	236,774	201,961	(34,813)
	2250	126	Salaries-Teaching Assistants-Additional	2,476	0	960	0		0
	2250	135	Salaries-Teaching Assistants	240,766	255,496	250,919	267,062	290,164	23,102
16.	2250	150	Instructional Salaries	7,632,545	7,698,900	7,674,922	7,791,635	7,518,988	(272,647)
	2250	151	Instructional Salaries - Add'l	0	10,000	0	0		0
17.	2250	160	Non-Instructional Salaries	2,095,462	2,021,258	2,113,871	1,994,123	1,428,588	(565,535)
	2250	161	Non-Instructional Salaries- Add'l	35,602	41,950	85,946	29,365	25,865	(3,500)
	2250	164	Clerical Salaries	268,734	276,240	282,649	246,126	225,100	(21,026)
	2250	200	Equipment	2,802	0	0	3,400		(3,400)
	2250	400	Other Expenses	3,293	3,500	113,398	3,500	3,500	0
	2250	402	Contracted Services	1,015,607	1,025,000	1,037,489	1,015,000	1,020,000	5,000
	2250	403	Conferences	456	0	0	0		0
	2250	404	Local Travel	3,555	2,000	3,716	3,600		(3,600)
	2250	450	Supplies	38,839	29,785	42,883	31,777	29,727	(2,050)
	2250	470	Tuition	803,265	1,050,000	1,115,783	1,100,000	1,100,000	0
	2250	471	Tuition Paid to Public Schools	297,808	0	219,135	300,000	300,000	0
	2250	480	Textbooks	3,679	12,640	5,582	9,540	8,840	(700)
	2250	481	Workbooks	6,684	13,800	7,292	11,550	10,250	(1,300)
	2250	490	BOCES Expenses	4,219,841	5,073,870	4,938,208	5,169,966	5,530,990	361,024
	2250		Program for Students with Disabilities	16,898,282	17,731,773	18,124,816	18,213,418	17,693,973	(519,445)
	2280	130	7-12 Salaries	160,040	106,595	166,090	153,184	191,053	37,869
	2280	490	BOCES Expenses	915,588	897,600	897,600	766,500	781,100	14,600
	2280		Occupational Education	1,075,628	1,004,195	1,063,690	919,684	972,153	52,469
	2310	150	Instructional Salaries	12,725	15,000	12,275	13,000	13,000	0
	2310	402	Contracted Services	1,375	1,800	985	1,800	1,800	0
	2310	450	Supplies	0	200	0	240	240	0
	2310		Teaching Special - Continuing Education	14,100	17,000	13,260	15,040	15,040	0

BUDGET NOTES:

18. Librarians reduced by 2.0 FTE.

19. Purchase of netbooks for primary buildings.

	Func.	Obj.	Description	Actual Expenses 2008-09	Budget 2009-10	Actual Expenses 2009-10	Budget 2010-11	Proposed Budget 2011-12	Dollar Change
	2330	150	Instructional Salaries	24,879	0	0	0		0
	2330	160	Non-Instructional Salaries	9,078	0	0	0		0
	2330	450	Supplies	542	0	0	0		0
	2330	490	BOCES Expenses	149,196	146,496	152,979	155,935	164,995	9,060
	2330		Teaching Special - Summer School	183,695	146,496	152,979	155,935	164,995	9,060
18.	2610	150	Instructional Salaries	811,450	831,339	839,185	748,530	566,788	(181,742)
	2610	160	Non-Instructional Salaries	74,752	78,564	76,670	78,193	55,309	(22,884)
	2610	200	Equipment					0	0
	2610	402	Contracted Services	3,118	4,000	3,476	4,000	4,000	0
	2610	450	Supplies	28,354	38,279	32,944	32,673	20,618	(12,055)
	2610	456	Magazines	14,299	15,578	12,411	15,000	14,700	(300)
	2610	460	Software, A.V. & Library	61,298	56,614	50,349	55,414	50,014	(5,400)
	2610		School Library & Audiovisual	993,271	1,024,374	1,015,035	933,810	711,429	(222,381)
	2630	150	Instructional Salaries	109,696	111,145	0	0	0	0
	2630	160	Non-Instructional Salaries	139,573	140,207	143,788	141,173	146,672	5,499
	2630	161	Non-Instructional Salaries- Add'l	13,771	15,000	13,597	10,500	10,500	0
19.	2630	200	Equipment	29,880	30,000	26,614	17,000	80,000	63,000
	2630	220	Computer Equipment	0	0	0	1,336	3,375	2,039
	2630	402	Contracted Services	69,333	110,000	96,058	110,000	110,000	0
	2630	404	Local Travel	593	1,300	645	1,300		(1,300)
	2630	450	Supplies	85,140	90,000	96,049	100,000	100,000	0
	2630	460	Software, A.V. & Library	89,055	85,000	79,843	90,000	90,000	0
	2630	490	BOCES Expenses	282,797	210,374	166,557	150,060	159,023	8,963
	2630		Computer Assisted Instruction	819,838	793,026	623,151	621,369	699,570	78,201

BUDGET NOTES:

20. Reduction of 2.0 FTE.

Func.	Obj.	Description	Actual Expenses 2008-09	Budget 2009-10	Actual Expenses 2009-10	Budget 2010-11	Proposed Budget 2011-12	Dollar Change
2805	150	Instructional Salaries	81,403	81,377	89,959	87,365	90,040	2,675
2805	151	Instructional Salaries - Add'l	9,057	8,000	3,958	11,800	12,000	200
2805	160	Non-Instructional Salaries	15,979	10,000	12,968	13,492	13,363	(129)
2805	161	Non-Instructional Salaries - Add'l	0	0	6,164	1,400	1,400	0
2805	400	Other Expenses	1,500	1,400	1,695	2,750	3,080	330
2805	404	Local Travel	77	150	103	150	0	(150)
2805	450	Supplies	2,153	2,915	2,026	1,100	2,200	1,100
2805		Attendance - Regular School	110,169	103,842	116,873	118,057	122,083	4,026
2810	150	Instructional Salaries	747,812	739,063	757,262	750,030	784,699	34,669
2810	151	Instructional Salaries - Add'l	19,778	25,000	28,235	25,000	35,000	10,000
2810	160	Non-Instructional Salaries	169,027	207,614	185,781	190,323	224,167	33,844
2810	161	Non-Instructional Salaries- Add'l	13,694	1,300	261	910	910	0
2810	200	Equipment					0	0
2810	400	Other Expenses	5,989	10,950	5,936	10,950	6,800	(4,150)
2810	402	Contracted Services	3,332	5,700	3,826	5,400	5,000	(400)
2810	403	Conferences	0	950	0	0	300	300
2810	404	Local Travel	0	475	0	450	0	(450)
2810	450	Supplies	6,784	12,274	21,319	11,132	11,900	768
2810		Guidance - Regular School	966,416	1,003,326	1,002,620	994,195	1,068,776	74,581
2815	160	Non-Instructional Salaries	442,482	452,217	452,753	461,258	440,239	(21,019)
2815	161	Non-Instructional Salaries- Add'l	9,782	12,500	9,842	8,750	8,750	0
2815	169	Additional Salaries - Subs	9,450	15,200	6,090	10,336	5,000	(5,336)
2815	200	Equipment	0	0	0	1,600		(1,600)
2815	402	Contracted Services	54,881	80,000	63,450	80,000	80,000	0
2815	404	Local Travel	44	0	34	0		0
2815	405	Health Services	269,742	275,000	223,128	275,000	250,000	(25,000)
2815	450	Supplies	11,463	11,800	9,072	12,000	11,700	(300)
2815	490	BOCES Expenses	61,423	55,000	64,736	57,000	61,337	4,337
2815		Health Services - Regular School	859,267	901,717	829,105	905,944	857,026	(48,918)
20. 2820	150	Instructional Salaries	479,547	488,879	445,276	464,737	415,181	(49,556)
2820	164	Clerical Salaries	94,619	92,585	90,488	81,664	79,588	(2,076)
2820	404	Local Travel	834	700	564	700	0	(700)
2820	450	Supplies	10,355	9,708	6,335	8,808	8,358	(450)
2820		Psychological Services - Regular School	585,355	591,872	542,663	555,909	503,127	(52,782)

BUDGET NOTES:

21. Reduction of 1.0 FTE.

22. Marching Band partially funded.

23. 1 team eliminated, 1 Assistant Coach eliminated.

	Func.	Obj.	Description	Actual Expenses 2008-09	Budget 2009-10	Actual Expenses 2009-10	Budget 2010-11	Proposed Budget 2011-12	Dollar Change
21.	2825	150	Instructional Salaries	190,917	195,246	207,747	206,279	180,239	(26,040)
	2825	404	Local Travel	974	500	924	500	0	(500)
	2825	450	Supplies	950	1,854	1,188	1,954	2,204	250
	2825		Social Work Services - Regular School	192,841	197,600	209,859	208,733	182,443	(26,290)
22.	2850	150	Instructional Salaries	235,916	244,331	218,445	232,335	193,872	(38,463)
	2850	151	Instructional Salaries - Add'l	0	0	0	0		0
	2850	400	Other Expenses	29,349	42,465	35,786	26,665	40,865	14,200
	2850	450	Supplies	957	1,500	0	17,500	1,500	(16,000)
	2850		Co-Curricular Activities - Regular School	266,222	288,296	254,231	276,500	236,237	(40,263)
23.	2855	150	Instructional Salaries	484,421	490,093	500,441	519,019	508,299	(10,720)
	2855	151	Instructional Salaries - Add'l	43,356	45,000	38,026	40,000	40,000	0
	2855	160	Non-Instructional Salaries	38,988	40,745	39,759	40,554	40,168	(386)
	2855	165	Non-Instructional Salaries	51,134	51,372	52,313	51,334	53,296	1,962
	2855	200	Equipment	5,460	0	3,560	0		0
	2855	400	Other Expenses	131,977	127,040	125,845	141,000	143,223	2,223
	2855	404	Local Travel	272	250	295	250	0	(250)
	2855	450	Supplies	69,310	80,864	88,385	70,456	67,500	(2,956)
	2855		Interscholastic Athletics-Regular School	824,918	835,364	848,624	862,613	852,486	(10,127)
	5510	160	Non-Instructional Salaries	107,723	110,067	111,457	113,799	113,082	(717)
	5510	161	Non-Instructional Salaries- Add'l	3,537	4,000	2,539	2,800	2,800	0
	5510	169	Additional Salaries - Subs	3,534	15,200	9,761	6,800	6,800	0
	5510	200	Equipment	0	0	0	0		0
	5510	402	Contracted Services	3,754	7,000	4,735	7,000	7,000	0
	5510	403	Staff Development	1,319	2,000	1,853	0	2,000	2,000
	5510	404	Local Travel	0	450	172	450	450	0
	5510	450	Supplies	2,665	2,500	3,479	2,500	2,500	0
	5510		District Transportation Services	122,532	141,217	133,996	133,349	134,632	1,283

BUDGET NOTES:

24. Monies included for midday kindergarten pick up and drop off.

25. Fewer charters will be used.

26. ERS costs increase by 33 percent.

27. TRS costs increase by 40 percent.

28. Expenses funded from reserve.

	Func.	Obj.	Description	Actual Expenses 2008-09	Budget 2009-10	Actual Expenses 2009-10	Budget 2010-11	Proposed Budget 2011-12	Dollar Change
	5540	400	Other Expenses	3,000	3,000	3,000	6,000	3,000	(3,000)
24.	5540	402	Contracted Services	7,809,497	8,096,617	7,850,620	8,297,016	8,518,376	221,360
25.	5540	407	Contracted Services-Athletics	255,236	189,296	247,521	269,320	264,400	(4,920)
	5540	408	Contracted Services-Music	29,694	53,237	25,698	36,000	36,000	0
	5540	409	Contracted Services-Summer			4,107	0		0
	5540		Contract Transportation	8,097,427	8,342,150	8,130,946	8,608,336	8,821,776	213,440
	5581	490	BOCES Expenses	42,608	18,000	32,951	24,280	18,600	(5,680)
	5581		Transportation From BOCES	42,608	18,000	32,951	24,280	18,600	(5,680)
26.	9010	801	State Retirement	897,066	1,000,000	1,022,023	1,500,000	2,115,000	615,000
27.	9020	802	Teacher's Retirement	3,289,991	3,500,000	2,702,020	4,350,000	5,200,365	850,365
	9030	803	Social Security	4,027,049	4,710,000	4,131,855	4,383,671	3,994,778	(388,893)
28.	9040	809	Workers' Compensation	522,693	0	570,736	0	0	0

BUDGET NOTES:

29. Health insurance increased by 13.5 percent.

Func.	Obj.	Description	Actual Expenses 2008-09	Budget 2009-10	Actual Expenses 2009-10	Budget 2010-11	Proposed Budget 2011-12	Dollar Change
9045	804	Life Insurance	85,163	105,000	84,915	105,000	98,061	(6,939)
9050	810	Unemployment Insurance	68,693	204,465	122,935	200,000	740,000	540,000
9055	805	Disability Insurance	23,270	30,000	21,209	30,000	26,798	(3,202)
29. 9060	806	Medical Insurance	12,156,303	14,063,484	12,413,999	14,310,831	16,090,957	1,780,126
9061	807	Dental Insurance	444,809	465,000	460,884	470,000	479,481	9,481
9089	808	Other - Employee Benefits	347,956	72,000	104,621	86,800	20,000	(66,800)
9760	701	Interest Expense-TANS	344,930	802,000	88,911	700,000	600,000	(100,000)
9789	600	Principal Expenses	126,545	131,703	131,703	137,072	142,659	5,587
9789	700	Interest Expense	86,173	81,015	81,015	75,647	70,060	(5,587)
9789		Other Debt - Energy	212,718	212,718	212,718	212,719	212,719	0
9901	950	Special Aid Fund	171,783	180,000	187,691	745,000	800,000	55,000
9901	960	Debt Service Fund	1,198,611	1,188,235	1,188,234	1,188,476	1,178,013	(10,463)
9950	900	Capital Fund	368,000	0	0	280,000	0	(280,000)
9900		Interfund Transfers	1,738,394	1,368,235	1,375,925	2,213,476	1,978,013	(235,463)
		TOTAL	100,261,254	105,004,259	101,092,925	108,786,539	109,037,301	250,762

HUNTINGTON UNION FREE SCHOOL DISTRICT
PROJECTED REVENUES 2011-2012 BUDGET

REVENUE CODE	DESCRIPTION	2008-09 ACTUAL	2009-10 BUDGET	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET	DOLLAR CHANGE
1081	PAYMENTS IN LIEU OF TAXES	154,357	145,000	159,177	150,000	160,000	10,000
1315	ADULT EDUCATION	21,959	15,000	25,672	20,000	25,000	5,000
1320	SUMMER SCHOOL TUITION	0	10,000	16,476	0	15,000	15,000
1330	TEXTBOOK CHARGES	530	1,000	1,354	600	1,000	400
1335	OTHER STUDENT FEES	74,133	60,000	79,660	70,000	80,000	10,000
1336	DRIVER EDUCATION	77,500	70,000	78,825	75,000	75,000	0
2230	DAY SCHOOL TUITION	196,792	200,000	142,359	220,000	150,000	(70,000)
2280	HEALTH SERVICES-OTHER DISTRICTS	91,484	90,000	97,854	90,000	95,000	5,000
2401	INTEREST AND EARNINGS	382,694	316,000	169,247	336,000	200,000	(136,000)
2410	RENTAL REAL PROPERTY	29,002	30,000	67,944	30,000	50,000	20,000
2412	RENTAL REAL PROPERTY - GOV'TS	5,625	3,000	5,625	4,000	5,000	1,000
2414	RENTAL OF EQUIPMENT	14,806	20,000	16,090	14,000	15,000	1,000
2620	FORFEITURE OF DEPOSITS	0	0	800	0	0	0
2665	SALE OF EQUIPMENT	210	0	60	0	0	0
2680	INSURANCE RECOVERIES	0	0	1,516	0	0	0
2700	REIMBURSEMENT MEDICARE PART D	433,727	400,000	420,044	400,000	400,000	0
2703	REFUND OF PRIOR YR. EXPENSES	498,758	20,000	440,424	20,000	240,100	220,100
2705	GIFTS AND DONATIONS	17,820	20,000	57,117	20,000	20,000	0
2730	REIMBURSEMENT MTA TAX	0	0	130,706	200,000	200,000	0
2770	OTHER UNCLASSIFIED REVENUES	121,510	125,000	37,440	125,000	125,000	0
3101	STATE AID - BASIC	10,390,152	10,915,792	9,003,013	10,326,020	9,562,159	(763,861)
3102	STATE AID - LOTTERY	359,169	0	292,041	0	0	0
3103	STATE AID - BOCES	892,638	905,312	909,030	1,370,013	918,868	(451,145)
3260	STATE AID - TEXTBOOK	324,395	331,869	324,569	320,492	328,460	7,968
3262	STATE AID - SOFTWARE	75,530	75,530	76,668	76,577	76,577	0
3263	STATE AID - LIBRARY / AV LOAN	31,512	33,500	31,987	31,950	31,950	0
3289	STATE AID - OTHER	120,084	0	119,841	0	0	0
4285	FEDERAL AID - ARRA	0	0	1,672,954	0	0	0
5031	INTERFUND TRANSFERS	5,375	124,000	123,558	991,500	10,000	(981,500)
	TOTAL REVENUES	14,319,762	13,911,003	14,502,051	14,891,152	12,784,114	(2,107,038)
	STATE AID REVENUES	11,834,311	12,262,003	10,465,108	12,125,052	10,918,014	(1,207,038)
	MISCELLANEOUS REVENUES	2,485,451	1,649,000	4,036,943	2,766,100	1,866,100	(900,000)

BUDGET NOTES:

HUNTINGTON UNION FREE SCHOOL DISTRICT

PROJECTED BUDGET 2011-2012

Estimated Revenue Budget and Projected Tax Rate

	BUDGETED 2010-2011	PROJECTED 2011-2012	CHANGE
State Aid	12,125,052	10,918,014	-1,207,038
Miscellaneous Revenue	2,766,100	1,866,100	-900,000
Appropriated Fund Balance	1,915,000	1,995,000	80,000
Property Taxes	91,980,387	94,258,187	2,277,800
School Budget (Total)	$108,786,539	$109,037,301	$ 250,762
% Budget Increase		0.23%	
Tax Rate Per $100 Assessed Value	$200.83	$207.16	
% Tax Rate Increase		3.15%	
Assessed Value	$45,800,187	$45,500,187(est.)	

HUNTINGTON UNION FREE SCHOOL DISTRICT
2011-2012 PROPOSED BUDGET
FUNCTION SUMMARY

FUNCTION	Description	Actual Expenses 2008-09	Budget 2009-10	Actual Expenses 2009-10	Budget 2010-11	Proposed Budget 2011-12	Dollar Change
1010	Board of Education	2,473	4,900	501	3,900	3,900	0
1040	District Clerk	10,966	12,770	14,507	16,100	22,500	6,400
1060	District Meeting	9,997	15,750	9,564	30,750	12,500	(18,250)
1240	Chief School Administrator	330,598	341,987	340,683	347,043	283,922	(63,121)
1310	Business Administration	887,685	898,963	923,505	918,813	866,766	(52,047)
1320	Auditing	117,295	132,000	109,409	132,000	132,000	0
1325	Treasurer	19,193	18,572	18,264	16,094	19,979	3,885
1420	Legal	322,772	378,000	397,517	388,000	388,000	0
1430	Personnel	386,026	348,029	337,106	352,007	345,685	(6,322)
1460	Records Management Officer	3,281	4,600	2,046	3,320	3,600	280
1480	Public Information & Services	120,193	132,200	113,890	131,760	120,750	(11,010)
1620	Operation of Plant	4,636,686	4,739,543	4,462,354	4,912,247	4,979,919	67,672
1621	Maintenance of Plant	877,760	1,034,259	924,022	937,196	934,477	(2,719)

FUNCTION	Description	Actual Expenses 2008-09	Budget 2009-10	Actual Expenses 2009-10	Budget 2010-11	Proposed Budget 2011-12	Dollar Change
1625	Security Services	567,577	590,359	626,495	595,325	650,824	55,499
1680	Central Data Processing	161,425	214,179	201,977	289,996	206,275	(83,721)
1910	Unallocated Insurance	528,109	573,439	487,787	570,000	540,000	(30,000)
1920	School Association Dues	14,975	18,000	17,815	18,000	18,300	300
1980	MTA Payroll Tax	0	190,000	189,013	200,000	200,000	0
1981	BOCES Administrative Costs	275,479	273,958	276,387	285,768	294,134	8,366
2010	Curr. Development & Supv.	403,307	400,785	334,671	448,211	337,325	(110,886)
2020	Supervision -Regular School	3,835,304	3,951,418	3,750,515	3,738,237	3,751,995	13,758
2040	Supervision-Special School	25,664	22,200	22,647	22,200	22,200	0
2060	Research, Planning & Evaluation	25,392	32,130	25,440	31,130	31,130	0
2070	In Service Training - Instruction	37,235	68,806	33,309	65,200	87,878	22,678
2110	Instruction - Teaching	30,450,258	30,934,262	31,065,951	32,223,573	30,172,724	(2,050,849)
2250	Program for Students with Disabilities	16,898,282	17,731,773	18,124,816	18,213,418	17,693,973	(519,445)
2280	Occupational Education	1,075,628	1,004,195	1,063,690	919,684	972,153	52,469
2310	Teaching Special - Continuing Education	14,100	17,000	13,260	15,040	15,040	0

FUNCTION	Description	Actual Expenses 2008-09	Budget 2009-10	Actual Expenses 2009-10	Budget 2010-11	Proposed Budget 2011-12	Dollar Change
2330	Teaching Special - Summer School	183,695	146,496	152,979	155,935	164,995	9,060
2610	School Library & Audiovisual	993,271	1,024,374	1,015,035	933,810	711,429	(222,381)
2630	Computer Assisted Instruction	819,838	793,026	623,151	621,369	699,570	78,201
2805	Attendance - Regular School	110,169	103,842	116,873	118,057	122,083	4,026
2810	Guidance - Regular School	966,416	1,003,326	1,002,620	994,195	1,068,776	74,581
2815	Health Services - Regular School	859,267	901,717	829,105	905,944	857,026	(48,918)
2820	Psychological Services - Regular School	585,355	591,872	542,663	555,909	503,127	(52,782)
2825	Social Work Services - Regular School	192,841	197,600	209,859	208,733	182,443	(26,290)
2850	Co- Curricular Activities - Regular School	266,222	288,296	254,231	276,500	236,237	(40,263)
2855	Interscholastic Athletics-Regular School	824,918	835,364	848,624	862,613	852,486	(10,127)
5510	District Transportation Services	122,532	141,217	133,996	133,349	134,632	1,283
5540	Contract Transportation	8,097,427	8,342,150	8,130,946	8,608,336	8,821,776	213,440
5581	Transportation From BOCES	42,608	18,000	32,951	24,280	18,600	(5,680)

FUNCTION	Description	Actual Expenses 2008-09	Budget 2009-10	Actual Expenses 2009-10	Budget 2010-11	Proposed Budget 2011-12	Dollar Change
9010	State Retirement	897,066	1,000,000	1,022,023	1,500,000	2,115,000	615,000
9020	Teacher's Retirement	3,289,991	3,500,000	2,702,020	4,350,000	5,200,365	850,365
9030	Social Security	4,027,049	4,710,000	4,131,855	4,383,671	3,994,778	(388,893)
9040	Workers' Compensation	522,693	0	570,736	0	0	0
9045	Life Insurance	85,163	105,000	84,915	105,000	98,061	(6,939)
9050	Unemployment Insurance	68,693	204,465	122,935	200,000	740,000	540,000
9055	Disability Insurance	23,270	30,000	21,209	30,000	26,798	(3,202)
9060	Medical Insurance	12,156,303	14,063,484	12,413,999	14,310,831	16,090,957	1,780,126
9061	Dental Insurance	444,809	465,000	460,884	470,000	479,481	9,481
9089	Other-Employee Benefits	347,956	72,000	104,621	86,800	20,000	(66,800)
9760	Interest Expense-TANS	344,930	802,000	88,911	700,000	600,000	(100,000)
9789	Other Debt - Energy	212,718	212,718	212,718	212,719	212,719	0
9900	Interfund Transfers	1,738,394	1,368,235	1,375,925	2,213,476	1,978,013	(235,463)
	GRAND TOTAL	100,261,254	105,004,259	101,092,925	108,786,539	109,037,301	250,762

HUNTINGTON UNION FREE SCHOOL DISTRICT
THREE COMPONENTS BUDGETS

	2010-2011 BUDGET			2011-2012 BUDGET		
FUNCTION OR ACCOUNT	ADMINISTRATION	PROGRAM	CAPITAL	ADMINISTRATION	PROGRAM	CAPITAL
Board of Education	50,750			38,900		
Central Administration	347,043			283,922		
Finance	1,066,907			1,018,745		
Legal Services	230,500	157,500		230,500	157,500	
Personnel	352,007			345,685		
Records Management	3,320			3,600		
Public Information	131,760			120,750		
Operation of Plant			5,507,572			5,630,743
Maintenance of Plant			937,196			934,477
Other Central Services	289,996			213,275		
Judgments & Claims						
Refund of Taxes						
Other Special Items	1,073,768			1,052,434		
Curriculum Development & Supervision	448,211			337,325		
Supervision-Regular School	3,738,237			3,751,995		
Supervision-Special School	22,200			22,200		
Research, Planning & Evaluation	31,130			31,130		
Instruction (Net of Supervision)		57,069,980			54,332,940	
Purchase of Buses						
Other District Transportation		133,349			134,632	
Garage Building						
Contract Transportation		8,632,616			8,840,376	
Community Services						
Employee Benefits	3,431,357	18,820,320	3,184,625	3,919,470	21,200,647	3,645,323
Debt Service			912,719			812,719
Transfer to Capital			280,000			
Transfer to Debt Service			1,188,476			1,178,013
Other Transfers		745,000			800,000	
TOTAL	**11,217,186**	**85,558,765**	**12,010,588**	**11,369,931**	**85,466,095**	**12,201,275**
PERCENTAGE OF BUDGET	**10.31%**	**78.65%**	**11.04%**	**10.43%**	**78.38%**	**11.19%**